

0820 Department of Justice

The constitutional office of the Attorney General, as chief law officer of the state, has the responsibility to see that the laws of California are uniformly and adequately enforced. This responsibility is fulfilled through the diverse programs of the Department of Justice.

The Department of Justice is responsible for providing skillful and efficient legal services on behalf of the people of California. The Attorney General represents the people in all matters before the Appellate and Supreme Courts of California and the United States; serves as legal counsel to state officers, boards, commissions, and departments; represents the people in actions to protect the environment and to enforce consumer, antitrust, and civil rights laws; and assists district attorneys in the administration of justice. The Department also coordinates efforts to address the statewide narcotic enforcement problem; assists local law enforcement in the investigation and analysis of crimes; provides person and property identification and information services to criminal justice agencies; supports the telecommunications and data processing needs of the California criminal justice community; and pursues projects designed to protect the people of California from fraudulent, unfair, and illegal activities.

Since department programs drive the need for infrastructure investment, each department has a related capital outlay program to support this need. For the specifics on the Department of Justice's Capital Outlay Program see "Infrastructure Overview."

3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
11.01 Directorate and Administration	258.4	252.3	251.9	\$27,276	\$29,195	\$29,886
11.02 Distributed Directorate and Administration	-	-	-	-27,276	-29,195	-29,886
12.01 Legal Support and Technology Administration	572.8	686.7	703.9	46,146	52,191	53,425
12.02 Distributed Legal Support and Technology Administration	-	-	-	-46,146	-52,191	-53,425
25 Executive Programs	125.8	120.8	120.5	14,468	16,278	16,222
30 Civil Law	529.8	600.7	574.1	111,646	133,391	145,990
40 Criminal Law	534.6	600.4	650.3	98,613	111,214	123,525
45 Public Rights	271.5	328.7	335.4	64,719	90,397	91,859
50 Law Enforcement	1,019.5	1,285.6	1,286.3	169,950	227,922	224,604
60 California Justice Information Services	1,174.7	1,320.8	1,327.4	151,216	182,731	185,961
65 Gambling	117.2	146.6	156.1	13,950	19,180	20,408
70 Firearms	97.0	131.5	132.4	12,304	18,537	16,653
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	4,701.3	5,474.1	5,538.3	\$636,866	\$799,650	\$825,222
FUNDING				2005-06*	2006-07*	2007-08*
0001 General Fund				\$326,950	\$407,478	\$402,676
0012 Attorney General Antitrust Account				1,014	1,304	1,311
0014 Hazardous Waste Control Account				1,714	1,958	1,986
0017 Fingerprint Fees Account				60,074	73,820	73,586
0032 Firearm Safety Account				323	329	329
0044 Motor Vehicle Account, State Transportation Fund				21,695	24,056	24,876
0142 Department of Justice Sexual Habitual Offender Fund				2,719	2,853	2,141
0158 Travel Seller Fund				773	1,296	1,319
0195 Conservatorship Registry Fund				49	368	-
0214 Restitution Fund				3,000	3,005	3,737
0256 Sexual Predator Public Information Account				673	480	165
0367 Indian Gaming Special Distribution Fund				9,463	13,008	15,193
0378 False Claims Act Fund				8,605	13,047	13,209
0460 Dealers' Record of Sale Special Account				8,661	9,664	9,232
0557 Toxic Substances Control Account				2,052	2,345	2,377
0566 Department of Justice Child Abuse Fund				336	353	350
0567 Gambling Control Fund				5,726	7,059	7,024
0569 Gambling Control Fines and Penalties Account				46	45	45
0641 Domestic Violence Restraining Order Reimbursement Fund				1,918	1,918	1,918

* Dollars in thousands, except in Salary Range.

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FUNDING	2005-06*	2006-07*	2007-08*
0890 Federal Trust Fund	37,407	44,745	41,259
0942 Special Deposit Fund	2,377	2,662	2,687
0995 Reimbursements	35,330	44,484	43,099
1008 Firearms Safety and Enforcement Special Fund	2,955	3,033	3,075
3016 Missing Persons DNA Data Base Fund	2,826	4,426	4,370
3053 Public Rights Law Enforcement Special Fund	1,817	4,873	5,934
3061 Ratepayer Relief Fund	8,185	12,281	7,170
3086 DNA Identification Fund	9,520	17,455	32,224
3087 Unfair Competition Law Fund	1,386	3,247	3,523
3088 Registry of Charitable Trusts Fund	1,976	2,609	2,785
9731 Legal Services Revolving Fund	<u>77,296</u>	<u>95,449</u>	<u>117,622</u>
TOTALS, EXPENDITURES, ALL FUNDS	\$636,866	\$799,650	\$825,222

Less amount funded in the Political Reform Act (2005-06 \$216 and 2006-07 \$216); 0942 Special Deposit Fund includes State Asset Forfeiture Account (2005-06 \$556, 2006-07 \$562, and 2007-08 \$562), Federal Asset Forfeiture Account (2005-06 \$840, 2006-07 \$1,451, and 2007-08 \$1,475), and Electronic Recording Authorization Account (2005-06 \$981, 2006-07 \$650, and 2007-08 \$650).

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

California Constitution, Article V, Section 13.

PROGRAM AUTHORITY

25-Executive Programs:

Civil Code Section 51.1 and Penal Code Sections 14200-14213.

30-Civil Law:

California Constitution, Article V, Section 13.

40-Criminal Law:

California Constitution, Article V, Section 13 and Penal Code Sections 1256 and 1548.3.

45-Public Rights:

California Constitution, Article V, Section 13; Civil Code Section 51 et seq.; Government Code Sections 4458, 11043, 11157, 12510 et seq., 12600 et seq., 12657 et seq., and 12989.3; and Health and Safety Code Sections 19958.5, 25180, and 25249.7.

50-Law Enforcement:

California Constitution, Article V, Section 13; Health and Safety Code Sections 11100, 11102, 11106, 11165, 11450, 11641, and 11647; and Penal Code Sections 295, 295.1, 297, 830.1, 11006-11054, 11060, 11061, 11061.5, 14160-14167, and 14250.

60-California Justice Information Services:

California Constitution, Article V, Section 13; Government Code Sections 15150-15167 and 27390-27399; and Penal Code Sections 11102.1 and 11105.

65-Division of Gambling Control:

Business and Professions Code Sections 19800-19807 and Government Code Sections 15001.1 and 15001.2.

70-Firearms Division:

Business and Professions Code Section 7583.26 and Penal Code Sections 832.15, 2071, 12054, 12072, 12076, 12084, 12086, 12096, 12130, 12131, 12231, 12250, 12285, 12287, 12289, 12305, 12424, and 13511.

* Dollars in thousands, except in Salary Range.

0820 Department of Justice - Continued

MAJOR PROGRAM CHANGES

- Expanding DNA's Crime-Solving Reach-The Budget includes \$2.5 million (\$1.2 million General Fund) and 2.8 positions to expand the capacity of the DNA program established pursuant to the DNA Fingerprint, Unsolved Crime and Innocence Protection Act (Proposition 69). This augmentation will allow the Department of Justice (DOJ) to implement a DNA Live Scan Automation Project in all 58 counties, establish a California Criminalistics Institute in Southern California, and continue the Cal DNA Databank Casework Program at its current level.
- Correctional Writs and Appeals Augmentation-The Budget includes \$4.8 million General Fund and 29.6 positions to support increased federal habeas corpus workload, including federal habeas corpus appeals, which have increased dramatically since the courts, in November 2005, eliminated the requirement that inmates needed permission from the court before filing federal habeas corpus appeals.
- Megan's Law Website Enhancements-The Budget includes \$767,000 General Fund and 2.0 positions to implement recently enacted legislation, which will improve public safety, by providing additional information available to the public on the DOJ's Megan's Law Website. This augmentation will allow the DOJ to include on its Megan's Law Website, the year of conviction of an offender's most recent sexual offense, the year the person was released from incarceration for that offense, and whether the person was subsequently incarcerated for any other felony.

DETAILED BUDGET ADJUSTMENTS

	2006-07*			2007-08*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Baseline Adjustment Descriptions						
• Correctional Writs and Appeals Unit Staffing Augmentation	\$-	\$-	-	\$4,813	\$-	29.6
• Underwriters Litigation	-	-	-	4,184	-	2.5
• Correctional Law Workload	-	-	-	2,149	-	12.7
• Criminal Justice Information Systems Redesign	-	-	-	1,666	-	10.5
• Laboratory Facilities Operations - Scheduled Maintenance and Repair	-	-	-	793	-	-
• Automated Systems/Database Redesign and Renovation Support	-	-	-	538	-	5.7
• Megan's Law Website Exclusion and Information (Chapter 337, Statutes of 2006)	-	-	-	517	-	2.0
• Redevelopment (Chapter 595, Statutes of 2006)	-	-	-	407	-	3.1
• Megan's Law System Modifications (Chapter 886, Statutes of 2006)	-	-	-	250	-	-
• Department of Justice Two-Party Contracts	-	-	-	-	9,417	-
• Energy Litigation	-	-	-	-	6,035	31.4
• Natural Resources Law Section Workload	-	-	-	-	3,916	15.6
• California Highway Patrol Pitchess Motion Workload	-	-	-	-	1,112	6.3
• National Criminal History Improvement Program - Year 12	-	-	-	-	900	-
• State Unemployment Tax Act Workload	-	-	-	-	839	4.7
• Construction-Related Litigation Workload	-	-	-	-	549	3.1
• California Firearms License Check System Workload (Chapter 784, Statutes of 2006)	-	-	-	-	83	0.9
• Transfer of Budget and Position Authority for Habeas Corpus Workload	-	-	-	-	-	-
• Fund Shift: Reimbursement Authority to Indian Gaming Special Distribution Fund for Tribal Vendors	-	-	-	-	-	-
• Technical Adjustment of Authority for the Child Support Enforcement Unit	-	-	-	-348	348	-
• Increased Reimbursements for Climate Change Litigation	-	2,868	-	-	-	-

* Dollars in thousands, except in Salary Range.

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	2006-07*			2007-08*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Technical Funding Adjustment for DNA Fingerprint, Unsolved Crime, and Innocence Protection Act (Proposition 69)	-	-	-	-9,954	9,954	-
• Political Reform Act of 1974	216	-	-	-	-	-
• Employee Compensation Adjustments	19,840	14,110	-	19,465	13,815	-
• Retirement Rate Adjustment	1,781	1,344	-	1,781	1,344	-
• Pro Rata Adjustment	-	-	-	-	5,030	-
• Price Increase	-	-	-	3,363	3,479	-
• SWCAP Adjustment	-	-	-	-	787	-
• One Time Cost Reductions	-	-	-	-7,207	-765	-
• Full Year Cost of New/Expanded Programs	-	-	-	-1,634	4,408	-
• Limited Term Positions/Expiring Programs	-	-	-	-6,463	-16,415	-
• Other Baseline Adjustments	-839	-63	-	743	11	-
Totals, Baseline Adjustments	\$20,998	\$18,259	-	\$15,063	\$44,847	128.1
Policy Adjustment Descriptions						
• Expanding DNA's Crime-Solving Reach	\$-	\$-	-	\$1,183	\$1,308	2.8
• Deputy Attorney General IV Salary Differential	-	-	-	951	755	-
• Climate Change Litigation	-	-	-	-1,000	1,000	-
• California Witness Protection Program Augmentation	-	-	-	-	723	1.9
Totals, Policy Adjustments	\$-	\$-	-	\$1,134	\$3,786	4.7
TOTALS, BUDGET ADJUSTMENTS	\$20,998	\$18,259	-	\$16,197	\$48,633	132.8

PROGRAM DESCRIPTIONS (Program Objectives Statement)

11 DIRECTORATE AND ADMINISTRATION

The Directorate and Administration divisions of the Department of Justice consist of the Attorney General's Executive Office, which maintains overall direction and administration of the diverse programs and projects of the Department, the Equal Employment Rights and Resolution Office, and the Opinion Unit. The Equal Employment Rights and Resolution Office has broad authority and responsibility for providing program and policy direction for the Department of Justice in the area of equal employment opportunity and non-discrimination for employees and applicants. The Opinion Unit performs the Attorney General's duty under Government Code Section 12519 to provide written opinions to designated public officers on questions of law relating to their respective offices. The Opinion Unit drafts all formal opinions issued by the Attorney General, most of which are published. Also within this program is the Administrative Services Division which provides fiscal, personnel, and technical support activities for the entire department.

12 DIVISION OF LEGAL SUPPORT AND TECHNOLOGY

The Division of Legal Support and Technology encompasses a broad scope of programs and services, including legal secretarial services; litigation support, trial presentation, and electronic discovery services; word processing and legal document creation, desktop assistance and support; law library facilities; law library services including legal research and legislative history services; and administrative functions essential to the operation of a law firm.

25 EXECUTIVE PROGRAMS

The primary responsibility of the Division of Executive Programs is the establishment and maintenance of communications between the Department and the public, the news media, the Legislature, and law enforcement. The Division consists of the Legislative Unit; the Crime Prevention Center; the Public Inquiry Unit; the Office of Community and Consumer Affairs; Press, Communications and Media; Protective Services and Special Liaisons; the Office of Native American Affairs; the Office of Training and Professional Development; and the Special Assistant Attorneys General.

30 CIVIL LAW

The Division of Civil Law represents the State of California and its officers, agencies, departments, boards and commissions, and employees in civil matters. It provides advice to these clients, defends cases brought against them, and prosecutes cases to vindicate state interests. Deputy Attorneys General in the Division of Civil Law have primary responsibility to manage and litigate cases in both state and federal courts at the trial level and on appeal, including appeals before the United States and California Supreme Courts. Deputies work in one of eight sections: Business and Tax; Correctional Law; Employment, Regulation and Administration; Government Law; Health, Education and Welfare; Health Quality Enforcement; Licensing; and Tort and Condemnation.

* Dollars in thousands, except in Salary Range.

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40 CRIMINAL LAW

The Criminal Law Program represents the state in all criminal matters before the Appellate and Supreme courts. The Criminal Law Program also fulfills the Attorney General's responsibilities of assisting district attorneys in cases for which they are disqualified, and conducts criminal investigations and prosecutions of those engaged in illegal activities where local resources are inadequate to perform these functions. Additional responsibilities include: enforcing the Political Reform Act, advising the Governor on extradition matters, investigating and prosecuting Medi-Cal provider fraud, investigating and prosecuting the abuse or neglect of elder and dependent adults residing in health care facilities, the investigation, prosecution, and coordination of litigation involving white-collar crime, high-tech/computer crime, and financial crimes against the elderly.

45 PUBLIC RIGHTS

The Public Rights Program protects and preserves the public interest by providing skilled legal services to all state agencies and Constitutional Officers. The Public Rights Program provides specialized services in the following areas: Civil Rights Enforcement; Charitable Trusts (including Registry of Charitable Trusts); Natural Resources; False Claims; Energy and Corporate Responsibility; Indian and Gaming Law; Environmental Law; Land Law; Consumer Law; Antitrust Law; and Tobacco Litigation Enforcement.

50 LAW ENFORCEMENT

The Division of Law Enforcement is organized into five elements. The Bureau of Investigation conducts criminal investigations of statewide importance and provides investigative services to criminal justice agencies, public agencies and to the Department of Justice in criminal cases. The Bureau of Narcotic Enforcement combats the state's narcotic problem by providing leadership, coordination, and support to law enforcement through 9 regional offices and 39 multi-agency drug task forces, special operations units, drug diversion, gang suppression enforcement teams, clandestine laboratory teams, and crackdown teams. The Bureau of Forensic Services provides evaluation and analysis of physical evidence including expert court testimony to state and local law enforcement agencies by operating 11 specialized laboratories serving 46 counties as well as a forensic training facility and a DNA laboratory that is compiling and maintaining a database of sex and violent offenders. The Western States Information Network provides an automated database of suspected narcotic traffickers and other criminal elements for member agencies in Alaska, Hawaii, California, Oregon, and Washington. The Criminal Intelligence Bureau provides timely collection, coordination, analysis, investigation, and dissemination of criminal intelligence regarding organized crime, street gangs, and terrorist activity to federal, state, and local law enforcement agencies.

60 CALIFORNIA JUSTICE INFORMATION SERVICES

The Division of California Justice Information Services provides criminal justice intelligence, information, and identification services to law enforcement, regulatory agencies, and the public. Four major functional areas carry out these primary services. The Bureau of Criminal Identification and Information maintains and administers the fingerprint identification system and the criminal history record system. The Bureau of Criminal Information and Analysis maintains and administers databases on persons, property, vehicles, and firearms. The Hawkins Data Center operates the Criminal Justice Information System and the California Law Enforcement Telecommunications System (CLETS). The Operation Support Bureau provides business resumption planning, project oversight to information technology projects, and assistance and training to users of criminal offender record information and CLETS, and oversight for the Electronic Recording Delivery Act.

65 DIVISION OF GAMBLING CONTROL

The Division of Gambling Control regulates legal gambling activities in California to ensure gambling is conducted honestly and free from criminal and corruptive elements. Additionally, the Division investigates the qualifications of individuals who apply for state gambling licenses and monitors the conduct of these licensees to ensure compliance with the Gambling Control Act.

Class III (Nevada-style) gambling is allowed on Indian lands providing that such activities are authorized by a tribal ordinance and conducted in conformity with a gaming compact entered into between the Tribe and the state. The Division of Gambling Control ensures that each tribe is in compliance with all aspects of their compact. In addition, in a joint effort with compacted tribes, tribal gaming activities will be protected from criminal and other undesirable elements by making sure that licenses are issued only to suitable individuals.

70 FIREARMS DIVISION

The Firearms Division provides oversight and regulation of firearms in California. The Firearms Division conducts firearms eligibility reviews to identify persons determined ineligible to acquire or possess firearms and/or other dangerous weapons or carry concealed weapons; processes licenses/permits to possess, manufacture, or sell dangerous weapons; administers the handgun safety certificate, centralized list, gun show producer, and assault weapon registration programs; provides information to client agencies and firearms dealers; conducts firearms dealer and manufacturer inspections; and administers the armed prohibited, safe handgun, and firearms safety device programs. Sworn personnel also investigate violations, make arrests, serve warrants and assist prosecutors at state and federal levels regarding firearms laws related prosecutions.

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

	2005-06*	2006-07*	2007-08*
PROGRAM REQUIREMENTS			
11 DIRECTORATE AND ADMINISTRATION			

* Dollars in thousands, except in Salary Range.

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	2005-06*	2006-07*	2007-08*
ELEMENT REQUIREMENTS			
11.01 Directorate and Administration	\$27,276	\$29,195	\$29,886
(Directorate)	3,929	4,120	4,134
(Administration)	23,347	25,075	25,752
11.02 Distributed Directorate and Administration	-27,276	-29,195	-29,886
PROGRAM REQUIREMENTS			
12 LEGAL SUPPORT AND TECHNOLOGY ADMINISTRATION			
ELEMENT REQUIREMENTS			
12.01 Legal Support and Technology Administration	46,146	52,191	53,425
12.02 Distributed Legal Support and Technology Administration	-46,146	-52,191	-53,425
PROGRAM REQUIREMENTS			
25 EXECUTIVE PROGRAMS			
State Operations:			
0001 General Fund	\$13,289	\$14,040	\$14,079
0012 Attorney General Antitrust Account	3	3	3
0014 Hazardous Waste Control Account	5	5	5
0017 Fingerprint Fees Account	247	259	259
0044 Motor Vehicle Account, State Transportation Fund	66	69	68
0142 Department of Justice Sexual Habitual Offender Fund	7	7	7
0158 Travel Seller Fund	3	3	3
0367 Indian Gaming Special Distribution Fund	29	30	33
0557 Toxic Substances Control Account	6	6	6
0567 Gambling Control Fund	19	20	19
0890 Federal Trust Fund	93	283	290
0995 Reimbursements	701	1,553	1,450
Totals, State Operations	\$14,468	\$16,278	\$16,222
ELEMENT REQUIREMENTS			
25.10 Executive	\$781	\$717	\$726
State Operations:			
0001 General Fund	716	659	667
0017 Fingerprint Fees Account	61	55	56
0367 Indian Gaming Special Distribution Fund	4	3	3
25.20 Legislative Unit	\$1,007	\$1,033	\$1,058
State Operations:			
0001 General Fund	1,007	1,033	1,058
25.30 Crime Prevention Center	\$4,133	\$5,788	\$5,705
State Operations:			
0001 General Fund	3,373	3,972	3,986
0890 Federal Trust Fund	93	283	290
0995 Reimbursements	667	1,533	1,429
25.40 Public Inquiry Unit	\$1,044	\$1,137	\$1,133
State Operations:			
0001 General Fund	1,044	1,137	1,133
25.50 Community and Consumer Affairs	\$9	\$69	\$70
State Operations:			
0001 General Fund	9	69	70
25.60 Press, Communications, and Media	\$719	\$819	\$814

* Dollars in thousands, except in Salary Range.

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	<u>2005-06*</u>	<u>2006-07*</u>	<u>2007-08*</u>
State Operations:			
0001 General Fund	719	819	814
25.70 Special Assistant Attorney General	\$1,725	\$1,734	\$1,737
State Operations:			
0001 General Fund	1,725	1,734	1,737
25.80 Office of Training and Professional Development	\$1,846	\$1,798	\$1,793
State Operations:			
0001 General Fund	1,613	1,575	1,575
0012 Attorney General Antitrust Account	2	2	2
0014 Hazardous Waste Control Account	3	3	3
0017 Fingerprint Fees Account	134	130	127
0044 Motor Vehicle Account, State Transportation Fund	49	45	44
0142 Department of Justice Sexual Habitual Offender Fund	6	5	5
0158 Travel Seller Fund	2	2	2
0367 Indian Gaming Special Distribution Fund	18	18	18
0557 Toxic Substances Control Account	5	4	4
0567 Gambling Control Fund	14	14	13
25.90 Office of Native American Affairs	\$222	\$364	\$367
State Operations:			
0001 General Fund	188	344	346
0995 Reimbursements	34	20	21
25.95 Program Evaluation and Audit	\$610	\$875	\$877
State Operations:			
0001 General Fund	523	754	751
0012 Attorney General Antitrust Account	1	1	1
0014 Hazardous Waste Control Account	2	2	2
0017 Fingerprint Fees Account	52	74	76
0044 Motor Vehicle Account, State Transportation Fund	17	24	24
0142 Department of Justice Sexual Habitual Offender Fund	1	2	2
0158 Travel Seller Fund	1	1	1
0367 Indian Gaming Special Distribution Fund	7	9	12
0557 Toxic Substances Control Account	1	2	2
0567 Gambling Control Fund	5	6	6
25.96 Case Management Section	\$2,372	\$1,944	\$1,942
State Operations:			
0001 General Fund	2,372	1,944	1,942
PROGRAM REQUIREMENTS			
30 CIVIL LAW			
State Operations:			
0001 General Fund	\$43,880	\$53,376	\$49,812
0942 Electronic Recording Authorization Account, Special Deposit Fund	120	71	71
0995 Reimbursements	160	627	22
9731 Legal Services Revolving Fund	67,486	79,317	96,085
Totals, State Operations	\$111,646	\$133,391	\$145,990
ELEMENT REQUIREMENTS			
30.10 Licensing	\$19,638	\$19,971	\$20,367
State Operations:			
0001 General Fund	2,244	1,238	1,257

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	2005-06*	2006-07*	2007-08*
9731 Legal Services Revolving Fund	17,394	18,733	19,110
30.20 State Government	\$4,892	\$5,537	\$11,813
State Operations:			
0001 General Fund	3,339	3,772	3,804
9731 Legal Services Revolving Fund	1,553	1,765	8,009
30.30 Business and Tax	\$7,532	\$8,833	\$10,350
State Operations:			
0001 General Fund	4,758	5,610	5,699
0942 Electronic Recording Authorization Account, Special Deposit Fund	120	71	71
9731 Legal Services Revolving Fund	2,654	3,152	4,580
30.40 Health, Education, and Welfare	\$13,190	\$16,018	\$17,056
State Operations:			
0001 General Fund	4,349	5,169	5,096
0995 Reimbursements	160	627	22
9731 Legal Services Revolving Fund	8,681	10,222	11,938
30.60 Health Quality Enforcement	\$11,078	\$11,629	\$11,779
State Operations:			
0001 General Fund	325	339	342
9731 Legal Services Revolving Fund	10,753	11,290	11,437
30.70 Tort and Condemnation	\$21,086	\$28,897	\$33,611
State Operations:			
0001 General Fund	10,970	13,479	13,494
9731 Legal Services Revolving Fund	10,116	15,418	20,117
30.80 Employment, Regulation, and Administration	\$18,197	\$20,805	\$22,985
State Operations:			
0001 General Fund	1,862	2,068	2,091
9731 Legal Services Revolving Fund	16,335	18,737	20,894
30.95 Correctional Law	\$16,033	\$21,701	\$18,029
State Operations:			
0001 General Fund	16,033	21,701	18,029
PROGRAM REQUIREMENTS			
40 CRIMINAL LAW			
State Operations:			
0001 General Fund	\$74,840	\$82,757	\$94,278
0378 False Claims Act Fund	360	1,054	1,048
0890 Federal Trust Fund	19,391	23,244	24,152
0995 Reimbursements	972	1,109	997
9731 Legal Services Revolving Fund	5	5	5
Totals, State Operations	\$95,568	\$108,169	\$120,480
Local Assistance:			
0001 General Fund	\$3,045	\$3,045	\$3,045
Totals, Local Assistance	\$3,045	\$3,045	\$3,045
ELEMENT REQUIREMENTS			
40.10 Appeals, Writs, and Trials	\$69,836	\$76,246	\$77,039
State Operations:			
0001 General Fund	66,770	73,177	73,968
0995 Reimbursements	16	19	21
9731 Legal Services Revolving Fund	5	5	5

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	<u>2005-06*</u>	<u>2006-07*</u>	<u>2007-08*</u>
Local Assistance:			
0001 General Fund	3,045	3,045	3,045
40.20 Correctional Writs and Appeals	\$-	\$-	\$10,747
State Operations:			
0001 General Fund	-	-	10,747
40.30 Trials and Special Operations	\$3,072	\$4,096	\$3,887
State Operations:			
0001 General Fund	2,263	3,634	3,544
0995 Reimbursements	809	462	343
40.90 Medi-Cal Fraud and Patient Abuse	\$25,705	\$30,872	\$31,852
State Operations:			
0001 General Fund	5,807	5,946	6,019
0378 False Claims Act Fund	360	1,054	1,048
0890 Federal Trust Fund	19,391	23,244	24,152
0995 Reimbursements	147	628	633
PROGRAM REQUIREMENTS			
45 PUBLIC RIGHTS			
State Operations:			
0001 General Fund	\$27,280	\$31,553	\$31,313
0012 Attorney General Antitrust Account	975	1,263	1,269
0014 Hazardous Waste Control Account	1,687	1,930	1,958
0158 Travel Seller Fund	757	1,280	1,303
0195 Conservatorship Registry Fund	49	368	-
0367 Indian Gaming Special Distribution Fund	943	1,066	1,083
0378 False Claims Act Fund	7,277	10,953	11,063
0557 Toxic Substances Control Account	2,021	2,313	2,345
0567 Gambling Control Fund	322	369	374
0995 Reimbursements	239	459	469
3053 Public Rights Law Enforcement Special Fund	1,817	4,873	5,934
3061 Ratepayer Relief Fund	8,185	12,281	7,170
3087 Unfair Competition Law Fund	1,386	3,247	3,523
3088 Registry of Charitable Trusts Fund	1,976	2,315	2,523
9731 Legal Services Revolving Fund	9,805	16,127	21,532
Totals, State Operations	\$64,719	\$90,397	\$91,859
ELEMENT REQUIREMENTS			
45.10 Charitable Trust Register	\$5,423	\$6,478	\$6,372
State Operations:			
0001 General Fund	3,057	3,409	3,462
0195 Conservatorship Registry Fund	49	368	-
3053 Public Rights Law Enforcement Special Fund	82	88	88
3088 Registry of Charitable Trusts Fund	1,976	2,315	2,523
9731 Legal Services Revolving Fund	259	298	299
45.15 Civil Rights Enforcement	\$1,656	\$2,372	\$2,372
State Operations:			
0001 General Fund	1,518	2,235	2,234
3053 Public Rights Law Enforcement Special Fund	138	137	138
45.20 Natural Resources	\$10,780	\$16,373	\$18,583
State Operations:			
0001 General Fund	6,998	7,475	6,606

* Dollars in thousands, except in Salary Range.

0820 Department of Justice - Continued

	2005-06*	2006-07*	2007-08*
0995 Reimbursements	237	459	469
3053 Public Rights Law Enforcement Special Fund	104	110	430
9731 Legal Services Revolving Fund	3,441	8,329	11,078
45.25 Indian Gaming	\$1,665	\$1,881	\$1,907
State Operations:			
0001 General Fund	170	186	189
0367 Indian Gaming Special Distribution Fund	943	1,066	1,083
0567 Gambling Control Fund	322	369	374
9731 Legal Services Revolving Fund	230	260	261
45.30 Environment	\$7,462	\$9,694	\$9,790
State Operations:			
0001 General Fund	2,245	3,692	3,693
0014 Hazardous Waste Control Account	1,687	1,930	1,958
0557 Toxic Substances Control Account	2,021	2,313	2,345
3087 Unfair Competition Law Fund	610	694	708
9731 Legal Services Revolving Fund	899	1,065	1,086
45.40 Land Law	\$6,259	\$7,237	\$7,754
State Operations:			
0001 General Fund	4,492	5,194	5,681
3053 Public Rights Law Enforcement Special Fund	29	31	31
9731 Legal Services Revolving Fund	1,738	2,012	2,042
45.50 Consumer Law	\$7,242	\$8,369	\$8,450
State Operations:			
0001 General Fund	3,122	2,711	2,733
0158 Travel Seller Fund	757	1,280	1,303
0995 Reimbursements	2	-	-
3087 Unfair Competition Law Fund	770	977	986
9731 Legal Services Revolving Fund	2,591	3,401	3,428
45.60 Antitrust	\$4,766	\$6,403	\$6,604
State Operations:			
0001 General Fund	3,139	3,698	3,739
0012 Attorney General Antitrust Account	975	1,263	1,269
3087 Unfair Competition Law Fund	5	680	683
9731 Legal Services Revolving Fund	647	762	913
45.80 Tobacco	\$2,785	\$3,221	\$3,247
State Operations:			
0001 General Fund	2,539	2,953	2,976
3053 Public Rights Law Enforcement Special Fund	246	268	271
45.85 False Claims	\$7,277	\$10,953	\$11,063
State Operations:			
0378 False Claims Act Fund	7,277	10,953	11,063
45.90 Energy and Corporate Responsibility	\$9,404	\$17,416	\$15,717
State Operations:			
3053 Public Rights Law Enforcement Special Fund	1,218	4,239	4,976
3061 Ratepayer Relief Fund	8,185	12,281	7,170
3087 Unfair Competition Law Fund	1	896	1,146
9731 Legal Services Revolving Fund	-	-	2,425
PROGRAM REQUIREMENTS			
50 LAW ENFORCEMENT			

* Dollars in thousands, except in Salary Range.

0820 Department of Justice - Continued

	<u>2005-06*</u>	<u>2006-07*</u>	<u>2007-08*</u>
State Operations:			
0001 General Fund	\$107,622	\$148,924	\$136,801
0012 Attorney General Antitrust Account	22	24	25
0142 Department of Justice Sexual Habitual Offender Fund	692	733	18
0214 Restitution Fund	150	155	300
0378 False Claims Act Fund	536	585	637
0890 Federal Trust Fund	15,961	18,821	15,445
0942 State Asset Forfeiture Account, Special Deposit Fund	840	554	555
0942 Federal Asset Forfeiture Account, Special Deposit Fund	549	1,451	1,475
0995 Reimbursements	29,154	33,252	33,491
3016 Missing Persons DNA Data Base Fund	2,826	4,426	4,370
3086 DNA Identification Fund	8,523	16,147	28,050
Totals, State Operations	\$166,875	\$225,072	\$221,167
Local Assistance:			
0001 General Fund	\$225	\$-	\$-
0214 Restitution Fund	2,850	2,850	3,437
Totals, Local Assistance	\$3,075	\$2,850	\$3,437
ELEMENT REQUIREMENTS			
50.10 Investigations	\$17,410	\$20,158	\$21,278
State Operations:			
0001 General Fund	11,957	14,224	14,667
0012 Attorney General Antitrust Account	22	24	25
0214 Restitution Fund	150	155	300
0378 False Claims Act Fund	536	585	637
0890 Federal Trust Fund	145	202	58
0995 Reimbursements	1,750	2,118	2,154
Local Assistance:			
0214 Restitution Fund	2,850	2,850	3,437
50.15 Mission Support Branch	\$18,431	\$27,236	\$29,011
State Operations:			
0001 General Fund	13,976	19,825	18,249
0890 Federal Trust Fund	1,234	1,915	5,059
0995 Reimbursements	3,145	5,355	5,562
3086 DNA Identification Fund	76	141	141
50.20 Narcotic Enforcement	\$50,661	\$61,884	\$60,306
State Operations:			
0001 General Fund	34,732	48,284	46,063
0890 Federal Trust Fund	4,546	3,033	2,678
0942 State Asset Forfeiture Account, Special Deposit Fund	840	554	555
0942 Federal Asset Forfeiture Account, Special Deposit Fund	549	1,451	1,475
0995 Reimbursements	9,994	8,562	9,535
50.30 Forensic Services	\$58,958	\$87,340	\$87,156
State Operations:			
0001 General Fund	40,692	59,638	50,837
0142 Department of Justice Sexual Habitual Offender Fund	692	733	18
0890 Federal Trust Fund	2,910	3,731	1,242
0995 Reimbursements	3,166	2,806	2,780
3016 Missing Persons DNA Data Base Fund	2,826	4,426	4,370
3086 DNA Identification Fund	8,447	16,006	27,909

* Dollars in thousands, except in Salary Range.

0820 Department of Justice - Continued

	2005-06*	2006-07*	2007-08*
Local Assistance:			
0001 General Fund	225	-	-
50.60 Western States Information Network	\$9,807	\$8,261	\$8,313
State Operations:			
0890 Federal Trust Fund	5,266	6,294	6,352
0995 Reimbursements	4,541	1,967	1,961
50.70 Criminal Intelligence Bureau	\$14,683	\$23,043	\$18,540
State Operations:			
0001 General Fund	6,265	6,953	6,985
0890 Federal Trust Fund	1,860	3,646	56
0995 Reimbursements	6,558	12,444	11,499
PROGRAM REQUIREMENTS			
60 CALIFORNIA JUSTICE INFORMATION SERVICES			
State Operations:			
0001 General Fund	\$54,719	\$66,497	\$67,546
0012 Attorney General Antitrust Account	14	14	14
0014 Hazardous Waste Control Account	22	23	23
0017 Fingerprint Fees Account	59,827	73,561	73,327
0044 Motor Vehicle Account, State Transportation Fund	21,629	23,987	24,808
0142 Department of Justice Sexual Habitual Offender Fund	2,020	2,113	2,116
0158 Travel Seller Fund	13	13	13
0256 Sexual Predator Public Information Account	673	480	165
0367 Indian Gaming Special Distribution Fund	299	314	319
0378 False Claims Act Fund	432	455	461
0460 Dealers' Record of Sale Special Account	1,685	1,775	1,785
0557 Toxic Substances Control Account	25	26	26
0566 Department of Justice Child Abuse Fund	336	353	350
0569 Gambling Control Fines and Penalties Account	26	26	26
0890 Federal Trust Fund	1,962	2,397	1,372
0942 State Asset Forfeiture Account, Special Deposit Fund	7	7	7
0942 Electronic Recording Authorization Account, Special Deposit Fund	861	579	579
0995 Reimbursements	3,751	6,591	6,670
3086 DNA Identification Fund	997	1,308	4,174
3088 Registry of Charitable Trusts Fund	-	294	262
Totals, State Operations	\$149,298	\$180,813	\$184,043
Local Assistance:			
0641 Domestic Violence Restraining Order Reimbursement Fund	\$1,918	\$1,918	\$1,918
Totals, Local Assistance	\$1,918	\$1,918	\$1,918
ELEMENT REQUIREMENTS			
60.10 O. J. Hawkins Data Center	\$48,017	\$57,600	\$60,575
State Operations:			
0001 General Fund	22,937	29,142	29,321
0012 Attorney General Antitrust Account	14	14	14
0014 Hazardous Waste Control Account	22	23	23
0017 Fingerprint Fees Account	849	965	967
0044 Motor Vehicle Account, State Transportation Fund	20,343	22,549	23,378
0158 Travel Seller Fund	13	13	13

* Dollars in thousands, except in Salary Range.

0820 Department of Justice - Continued

	<u>2005-06*</u>	<u>2006-07*</u>	<u>2007-08*</u>
0367 Indian Gaming Special Distribution Fund	299	314	319
0378 False Claims Act Fund	432	455	461
0460 Dealers' Record of Sale Special Account	898	847	861
0557 Toxic Substances Control Account	25	26	26
0569 Gambling Control Fines and Penalties Account	26	26	26
0942 State Asset Forfeiture Account, Special Deposit Fund	7	7	7
0995 Reimbursements	1,653	2,173	3,930
3086 DNA Identification Fund	499	778	992
3088 Registry of Charitable Trusts Fund	-	268	237
60.30 Criminal Information and Analysis	\$16,159	\$17,982	\$19,128
State Operations:			
0001 General Fund	10,688	12,197	13,680
0017 Fingerprint Fees Account	841	994	984
0044 Motor Vehicle Account, State Transportation Fund	1,239	1,385	1,376
0142 Department of Justice Sexual Habitual Offender Fund	1,954	2,039	2,040
0256 Sexual Predator Public Information Account	656	461	146
0460 Dealers' Record of Sale Special Account	390	474	473
0566 Department of Justice Child Abuse Fund	279	345	342
0890 Federal Trust Fund	40	-	-
0995 Reimbursements	72	87	87
60.40 Criminal Identification and Information	\$81,758	\$93,742	\$97,173
State Operations:			
0001 General Fund	20,525	22,642	22,016
0017 Fingerprint Fees Account	54,761	66,759	66,714
0460 Dealers' Record of Sale Special Account	193	191	187
0890 Federal Trust Fund	1,922	1,602	1,372
0995 Reimbursements	1,966	112	1,796
3086 DNA Identification Fund	473	518	3,170
Local Assistance:			
0641 Domestic Violence Restraining Order Reimbursement Fund	1,918	1,918	1,918
60.60 Criminal Justice Operation Branch	\$5,282	\$13,407	\$9,085
State Operations:			
0001 General Fund	569	2,516	2,529
0017 Fingerprint Fees Account	3,376	4,843	4,662
0044 Motor Vehicle Account, State Transportation Fund	47	53	54
0142 Department of Justice Sexual Habitual Offender Fund	66	74	76
0256 Sexual Predator Public Information Account	17	19	19
0460 Dealers' Record of Sale Special Account	204	263	264
0566 Department of Justice Child Abuse Fund	57	8	8
0890 Federal Trust Fund	-	795	-
0942 Electronic Recording Authorization Account, Special Deposit Fund	861	579	579
0995 Reimbursements	60	4,219	857
3086 DNA Identification Fund	25	12	12
3088 Registry of Charitable Trusts Fund	-	26	25
PROGRAM REQUIREMENTS			
65 GAMBLING			
State Operations:			

* Dollars in thousands, except in Salary Range.

0820 Department of Justice - Continued

	2005-06*	2006-07*	2007-08*
0367 Indian Gaming Special Distribution Fund	\$8,192	\$11,598	\$13,758
0567 Gambling Control Fund	5,385	6,670	6,631
0569 Gambling Control Fines and Penalties Account	20	19	19
0995 Reimbursements	353	893	-
Totals, State Operations	\$13,950	\$19,180	\$20,408
PROGRAM REQUIREMENTS			
70 FIREARMS			
State Operations:			
0001 General Fund	\$2,050	\$7,286	\$5,802
0032 Firearm Safety Account	323	329	329
0460 Dealers' Record of Sale Special Account	6,948	7,861	7,419
1008 Firearms Safety and Enforcement Special Fund	2,955	3,033	3,075
Totals, State Operations	\$12,276	\$18,509	\$16,625
Local Assistance:			
0460 Dealers' Record of Sale Special Account	\$28	\$28	\$28
Totals, Local Assistance	\$28	\$28	\$28
TOTALS, EXPENDITURES			
State Operations	628,800	791,809	816,794
Local Assistance	8,066	7,841	8,428
Totals, Expenditures	\$636,866	\$799,650	\$825,222

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	4,701.3	5,735.9	5,689.8	\$310,687	\$366,821	\$366,400
Total Adjustments	-	26.3	139.9	-	26,132	34,790
Estimated Salary Savings	-	-288.1	-291.4	-	-19,648	-20,060
Net Totals, Salaries and Wages	4,701.3	5,474.1	5,538.3	\$310,687	\$373,305	\$381,130
Staff Benefits	-	-	-	103,553	125,928	129,792
Totals, Personal Services	4,701.3	5,474.1	5,538.3	\$414,240	\$499,233	\$510,922
OPERATING EXPENSES AND EQUIPMENT						
				\$214,560	\$292,576	\$305,872
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$628,800	\$791,809	\$816,794
2 Local Assistance						
				Expenditures		
				2005-06*	2006-07*	2007-08*
Grants and Subventions				\$8,066	\$7,841	\$8,428
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)				\$8,066	\$7,841	\$8,428

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$327,612	\$379,639	\$395,111
Allocation for employee compensation	3,154	19,841	-
Allocation for contingencies or emergencies	6,256	-	-
Adjustment per Section 3.60	-1,170	1,781	-

* Dollars in thousands, except in Salary Range.

0820 Department of Justice - Continued

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
Adjustment per Section 4.75 Statewide Surcharge	-	18	-
Transfer from Item 8640-001-0001	216	216	-
Transfer to Item 0820-101-0001 per Provision 6	-283	-	-
003 Budget Act appropriation (Lease-Revenue)	2,422	3,795	4,520
Adjustment per Section 4.30 (Lease-Revenue)	-215	-886	-
011 Budget Act appropriation (transfer to the Unfair Competition Law Fund)	(2,300)	-	-
Prior year balances available:			
Chapter 745, Statutes of 2004	29	29	-
Totals Available	\$338,021	\$404,433	\$399,631
Unexpended balance, estimated savings	-14,312	-	-
Balance available in subsequent years	-29	-	-
TOTALS, EXPENDITURES	\$323,680	\$404,433	\$399,631
0012 Attorney General Antitrust Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,224	\$1,239	\$1,311
Allocation for employee compensation	10	59	-
Adjustment per Section 3.60	-5	6	-
Totals Available	\$1,229	\$1,304	\$1,311
Unexpended balance, estimated savings	-215	-	-
TOTALS, EXPENDITURES	\$1,014	\$1,304	\$1,311
0014 Hazardous Waste Control Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,831	\$1,846	\$1,986
Allocation for employee compensation	24	102	-
Adjustment per Section 3.60	-10	10	-
Totals Available	\$1,845	\$1,958	\$1,986
Unexpended balance, estimated savings	-131	-	-
TOTALS, EXPENDITURES	\$1,714	\$1,958	\$1,986
0017 Fingerprint Fees Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$64,898	\$72,036	\$73,586
Allocation for employee compensation	102	1,597	-
Adjustment per Section 3.60	-240	184	-
Adjustment per Section 4.75 Statewide Surcharge	-	3	-
Totals Available	\$64,760	\$73,820	\$73,586
Unexpended balance, estimated savings	-4,686	-	-
TOTALS, EXPENDITURES	\$60,074	\$73,820	\$73,586
0032 Firearm Safety Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$322	\$326	\$329
Allocation for employee compensation	-	3	-
Adjustment per Section 3.60	1	-	-
TOTALS, EXPENDITURES	\$323	\$329	\$329
0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$21,760	\$23,160	\$24,876
Allocation for employee compensation	9	802	-
Adjustment per Section 3.60	-74	93	-
Adjustment per Section 4.75 Statewide Surcharge	-	1	-

* Dollars in thousands, except in Salary Range.

0820 Department of Justice - Continued

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
TOTALS, EXPENDITURES	\$21,695	\$24,056	\$24,876
0142 Department of Justice Sexual Habitual Offender Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,729	\$2,715	\$2,141
Allocation for employee compensation	10	129	-
Adjustment per Section 3.60	<u>-20</u>	<u>9</u>	<u>-</u>
TOTALS, EXPENDITURES	\$2,719	\$2,853	\$2,141
0158 Travel Seller Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,242	\$1,249	\$1,319
Allocation for employee compensation	3	42	-
Adjustment per Section 3.60	<u>-3</u>	<u>5</u>	<u>-</u>
Totals Available	\$1,242	\$1,296	\$1,319
Unexpended balance, estimated savings	<u>-469</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$773	\$1,296	\$1,319
0195 Conservatorship Registry Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$50</u>	<u>\$368</u>	<u>-</u>
Totals Available	\$50	\$368	\$-
Unexpended balance, estimated savings	<u>-1</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$49	\$368	\$-
0214 Restitution Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$63	\$63	\$300
Allocation for employee compensation	-	5	-
Transfer from Item 0820-101-0214 per Provision 2	<u>87</u>	<u>87</u>	<u>-</u>
TOTALS, EXPENDITURES	\$150	\$155	\$300
0256 Sexual Predator Public Information Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$670	\$567	\$165
Allocation for employee compensation	5	13	-
Adjustment per Section 3.60	<u>-2</u>	<u>-</u>	<u>-</u>
Totals Available	\$673	\$580	\$165
Unexpended balance, estimated savings	<u>-</u>	<u>-100</u>	<u>-</u>
TOTALS, EXPENDITURES	\$673	\$480	\$165
0367 Indian Gaming Special Distribution Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$9,839	\$12,276	\$15,193
Allocation for employee compensation	64	670	-
Adjustment per Section 3.60	-35	61	-
Adjustment per Section 4.75 Statewide Surcharge	<u>-</u>	<u>1</u>	<u>-</u>
Totals Available	\$9,868	\$13,008	\$15,193
Unexpended balance, estimated savings	<u>-405</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$9,463	\$13,008	\$15,193
0378 False Claims Act Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$11,686	\$12,618	\$13,209
Allocation for employee compensation	68	386	-
Adjustment per Section 3.60	-30	42	-
Adjustment per Section 4.75 Statewide Surcharge	<u>-</u>	<u>1</u>	<u>-</u>

* Dollars in thousands, except in Salary Range.

0820 Department of Justice - Continued

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
011 Budget Act appropriation (transfer to the General Fund)	-	(33,000)	-
Totals Available	\$11,724	\$13,047	\$13,209
Unexpended balance, estimated savings	-3,119	-	-
TOTALS, EXPENDITURES	\$8,605	\$13,047	\$13,209
0460 Dealers' Record of Sale Special Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$8,639	\$8,658	\$9,204
Allocation for employee compensation	40	396	-
Adjustment per Section 3.60	-46	34	-
Prior year balances available:			
Chapter 754, Statutes of 2003	548	548	-
Totals Available	\$9,181	\$9,636	\$9,204
Balance available in subsequent years	-548	-	-
TOTALS, EXPENDITURES	\$8,633	\$9,636	\$9,204
0557 Toxic Substances Control Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,191	\$2,210	\$2,377
Allocation for employee compensation	28	123	-
Adjustment per Section 3.60	-11	12	-
Totals Available	\$2,208	\$2,345	\$2,377
Unexpended balance, estimated savings	-156	-	-
TOTALS, EXPENDITURES	\$2,052	\$2,345	\$2,377
0566 Department of Justice Child Abuse Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$336	\$336	\$350
Allocation for employee compensation	1	16	-
Adjustment per Section 3.60	-1	1	-
TOTALS, EXPENDITURES	\$336	\$353	\$350
0567 Gambling Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$6,488	\$6,736	\$7,024
Allocation for employee compensation	3	290	-
Adjustment per Section 3.60	-27	33	-
Totals Available	\$6,464	\$7,059	\$7,024
Unexpended balance, estimated savings	-738	-	-
TOTALS, EXPENDITURES	\$5,726	\$7,059	\$7,024
0569 Gambling Control Fines and Penalties Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$46	\$26	\$45
Allocation for employee compensation	19	19	-
Totals Available	\$65	\$45	\$45
Unexpended balance, estimated savings	-19	-	-
TOTALS, EXPENDITURES	\$46	\$45	\$45
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$44,371	\$39,444	\$41,259
Allocation for employee compensation	194	1,581	-
Adjustment per Section 3.60	-111	130	-
Budget Adjustment	-3,457	-	-
Prior year balances available:			

* Dollars in thousands, except in Salary Range.

0820 Department of Justice - Continued

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
Item 0820-001-0890, Budget Act of 2005, as reappropriated by Item 0820-490, Budget Act of 2006	-	3,590	-
Totals Available	\$40,997	\$44,745	\$41,259
Balance available in subsequent years	-3,590	-	-
TOTALS, EXPENDITURES	\$37,407	\$44,745	\$41,259
0942 Special Deposit Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,455	\$1,415	\$1,475
Allocation for employee compensation	1	35	-
Adjustment per Section 3.60	-2	1	-
011 Budget Act appropriation (State Asset Forfeiture Account)	558	556	562
Allocation for employee compensation	3	3	-
Adjustment per Section 3.60	-2	2	-
Government Code Section 27397 (e)	981	650	650
Totals Available	\$2,994	\$2,662	\$2,687
Unexpended balance, estimated savings	-617	-	-
TOTALS, EXPENDITURES	\$2,377	\$2,662	\$2,687
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$35,330	\$44,484	\$43,099
1008 Firearms Safety and Enforcement Special Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,957	\$2,931	\$3,075
Allocation for employee compensation	11	96	-
Adjustment per Section 3.60	-6	6	-
Totals Available	\$2,962	\$3,033	\$3,075
Unexpended balance, estimated savings	-7	-	-
TOTALS, EXPENDITURES	\$2,955	\$3,033	\$3,075
3016 Missing Persons DNA Data Base Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,071	\$4,354	\$4,370
Allocation for employee compensation	12	71	-
Adjustment per Section 3.60	-9	1	-
Totals Available	\$3,074	\$4,426	\$4,370
Unexpended balance, estimated savings	-248	-	-
TOTALS, EXPENDITURES	\$2,826	\$4,426	\$4,370
3053 Public Rights Law Enforcement Special Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,304	\$5,410	\$5,934
Allocation for employee compensation	30	99	-
Adjustment per Section 3.60	-13	14	-
Totals Available	\$5,321	\$5,523	\$5,934
Unexpended balance, estimated savings	-3,504	-650	-
TOTALS, EXPENDITURES	\$1,817	\$4,873	\$5,934
3061 Ratepayer Relief Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$12,208	\$11,996	\$7,170
Allocation for employee compensation	52	254	-
Adjustment per Section 3.60	-27	31	-
Totals Available	\$12,233	\$12,281	\$7,170

* Dollars in thousands, except in Salary Range.

0820 Department of Justice - Continued

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
Unexpended balance, estimated savings	-4,048	-	-
TOTALS, EXPENDITURES	\$8,185	\$12,281	\$7,170
3086 DNA Identification Fund			
APPROPRIATIONS			
001 Budget Act appropriation (DNA Initiative)	\$15,900	\$17,315	\$32,224
Allocation for employee compensation	7	130	-
Adjustment per Section 3.60	-51	9	-
Adjustment per Section 4.75 Statewide Surcharge	-	1	-
Totals Available	\$15,856	\$17,455	\$32,224
Unexpended balance, estimated savings	-6,336	-	-
TOTALS, EXPENDITURES	\$9,520	\$17,455	\$32,224
3087 Unfair Competition Law Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Unfair Competition Law Fund)	\$3,213	\$3,101	\$3,523
Allocation for employee compensation	27	132	-
Adjustment per Section 3.60	-12	14	-
Totals Available	\$3,228	\$3,247	\$3,523
Unexpended balance, estimated savings	-1,842	-	-
TOTALS, EXPENDITURES	\$1,386	\$3,247	\$3,523
3088 Registry of Charitable Trusts Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,104	\$2,501	\$2,785
Allocation for employee compensation	3	95	-
Adjustment per Section 3.60	-6	13	-
Totals Available	\$2,101	\$2,609	\$2,785
Unexpended balance, estimated savings	-125	-	-
TOTALS, EXPENDITURES	\$1,976	\$2,609	\$2,785
9731 Legal Services Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Legal Services Revolving Fund)	\$85,730	\$86,835	\$117,622
Allocation for employee compensation	1,187	5,210	-
Adjustment per Section 3.60	-459	532	-
Adjustment per Section 4.75 Statewide Surcharge	-	4	-
Revised expenditure authority per Provision 1	-	2,868	-
Totals Available	\$86,458	\$95,449	\$117,622
Unexpended balance, estimated savings	-9,162	-	-
TOTALS, EXPENDITURES	\$77,296	\$95,449	\$117,622
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$628,800	\$791,809	\$816,794
2 LOCAL ASSISTANCE			
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$2,762	\$3,045	\$3,045
Transfer from Item 0820-001-0001 per Provision 6	283	-	-
111 Budget Act appropriation (transfer to Department of Justice DNA Testing Fund)	225	-	-
TOTALS, EXPENDITURES	\$3,270	\$3,045	\$3,045
0214 Restitution Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$2,937	\$2,937	\$3,437

* Dollars in thousands, except in Salary Range.

0820 Department of Justice - Continued

2 LOCAL ASSISTANCE	2005-06*	2006-07*	2007-08*
Transfer to 0820-001-0214 per Provision 2	<u>-87</u>	<u>-87</u>	<u>-</u>
TOTALS, EXPENDITURES	\$2,850	\$2,850	\$3,437
0255 Department of Justice DNA Testing Fund			
APPROPRIATIONS			
111 Budget Act appropriation	<u>\$225</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$225	\$-	\$-
Less funding provided by the General Fund	<u>-225</u>	<u>-</u>	<u>-</u>
NET TOTALS, EXPENDITURES	\$-	\$-	\$-
0460 Dealers' Record of Sale Special Account			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$28</u>	<u>\$28</u>	<u>\$28</u>
TOTALS, EXPENDITURES	\$28	\$28	\$28
0641 Domestic Violence Restraining Order Reimbursement Fund			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$1,918</u>	<u>\$1,918</u>	<u>\$1,918</u>
TOTALS, EXPENDITURES	\$1,918	\$1,918	\$1,918
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$8,066	\$7,841	\$8,428
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$636,866	\$799,650	\$825,222

FUND CONDITION STATEMENTS

	2005-06*	2006-07*	2007-08*
0012 Attorney General Antitrust Account [§]			
BEGINNING BALANCE	\$206	\$245	\$151
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	10	11	11
160100 Attorney General Proceeds of Anti-Trust	<u>1,044</u>	<u>1,200</u>	<u>1,200</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$1,054</u>	<u>\$1,211</u>	<u>\$1,211</u>
Total Resources	\$1,260	\$1,456	\$1,362
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0820 Department of Justice (State Operations)	1,014	1,304	1,311
0840 State Controller (State Operations)	<u>1</u>	<u>1</u>	<u>2</u>
Total Expenditures and Expenditure Adjustments	<u>\$1,015</u>	<u>\$1,305</u>	<u>\$1,313</u>
FUND BALANCE	\$245	\$151	\$49
Reserve for economic uncertainties	245	151	49
0017 Fingerprint Fees Account [§]			
BEGINNING BALANCE	\$6,902	\$10,308	\$5,911
Prior year adjustments	<u>-18</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$6,884	\$10,308	\$5,911
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
131600 Fingerprint ID Card Fees	63,221	69,007	70,673
150300 Income From Surplus Money Investments	<u>324</u>	<u>483</u>	<u>474</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$63,545</u>	<u>\$69,490</u>	<u>\$71,147</u>
Total Resources	\$70,429	\$79,798	\$77,058
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0820 Department of Justice (State Operations)	60,074	73,820	73,586

* Dollars in thousands, except in Salary Range.

0820 Department of Justice - Continued

	2005-06*	2006-07*	2007-08*
0840 State Controller (State Operations)	47	67	118
Total Expenditures and Expenditure Adjustments	\$60,121	\$73,887	\$73,704
FUND BALANCE	\$10,308	\$5,911	\$3,354
Reserve for economic uncertainties	10,308	5,911	3,354
0032 Firearm Safety Account ^s			
BEGINNING BALANCE	\$446	\$508	\$569
Prior year adjustments	-5	-	-
Adjusted Beginning Balance	\$441	\$508	\$569
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
142500 Miscellaneous Services to the Public	377	377	377
150300 Income From Surplus Money Investments	13	13	13
Total Revenues, Transfers, and Other Adjustments	\$390	\$390	\$390
Total Resources	\$831	\$898	\$959
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0820 Department of Justice (State Operations)	323	329	329
0840 State Controller (State Operations)	-	-	1
Total Expenditures and Expenditure Adjustments	\$323	\$329	\$330
FUND BALANCE	\$508	\$569	\$629
Reserve for economic uncertainties	508	569	629
0142 Department of Justice Sexual Habitual Offender Fund ^s			
BEGINNING BALANCE	\$2,731	\$2,204	\$1,498
Prior year adjustments	30	-	-
Adjusted Beginning Balance	\$2,761	\$2,204	\$1,498
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
142500 Miscellaneous Services to the Public	2,093	2,093	2,093
150300 Income From Surplus Money Investments	71	57	42
Total Revenues, Transfers, and Other Adjustments	\$2,164	\$2,150	\$2,135
Total Resources	\$4,925	\$4,354	\$3,633
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0820 Department of Justice (State Operations)	2,719	2,853	2,141
0840 State Controller (State Operations)	2	3	4
Total Expenditures and Expenditure Adjustments	\$2,721	\$2,856	\$2,145
FUND BALANCE	\$2,204	\$1,498	\$1,488
Reserve for economic uncertainties	2,204	1,498	1,488
0158 Travel Seller Fund ^s			
BEGINNING BALANCE	\$3,302	\$3,335	\$2,973
Prior year adjustments	2	-	-
Adjusted Beginning Balance	\$3,304	\$3,335	\$2,973
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
142500 Miscellaneous Services to the Public	676	800	800
150300 Income From Surplus Money Investments	129	135	135
Total Revenues, Transfers, and Other Adjustments	\$805	\$935	\$935
Total Resources	\$4,109	\$4,270	\$3,908

* Dollars in thousands, except in Salary Range.

0820 Department of Justice - Continued

	2005-06*	2006-07*	2007-08*
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0820 Department of Justice (State Operations)	773	1,296	1,319
0840 State Controller (State Operations)	<u>1</u>	<u>1</u>	<u>2</u>
Total Expenditures and Expenditure Adjustments	<u>\$774</u>	<u>\$1,297</u>	<u>\$1,321</u>
FUND BALANCE	\$3,335	\$2,973	\$2,587
Reserve for economic uncertainties	3,335	2,973	2,587
0195 Conservatorship Registry Fund ^s			
BEGINNING BALANCE	\$418	\$385	\$17
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	<u>16</u>	<u>-</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$16</u>	<u>-</u>	<u>-</u>
Total Resources	\$434	\$385	\$17
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0820 Department of Justice (State Operations)	<u>49</u>	<u>368</u>	<u>-</u>
Total Expenditures and Expenditure Adjustments	<u>\$49</u>	<u>\$368</u>	<u>-</u>
FUND BALANCE	\$385	\$17	\$17
Reserve for economic uncertainties	385	17	17
0255 Department of Justice DNA Testing Fund ^s			
BEGINNING BALANCE	\$205	\$222	\$222
Prior year adjustments	<u>29</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$234	\$222	\$222
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	10	-	-
161000 Escheat of Unclaimed Checks & Warrants	<u>2</u>	<u>-</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$12</u>	<u>-</u>	<u>-</u>
Total Resources	\$246	\$222	\$222
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0820 Department of Justice (Local Assistance)	225	-	-
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	24	-	-
Expenditure Adjustments:			
0820 Department of Justice			
Less funding provided by the General Fund (Local Assistance)	<u>-225</u>	<u>-</u>	<u>-</u>
Total Expenditures and Expenditure Adjustments	<u>\$24</u>	<u>-</u>	<u>-</u>
FUND BALANCE	\$222	\$222	\$222
Reserve for economic uncertainties	222	222	222
0256 Sexual Predator Public Information Account ^s			
BEGINNING BALANCE	\$934	\$386	\$74
Prior year adjustments	<u>-1</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$933	\$386	\$74
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
142500 Miscellaneous Services to the Public	92	155	155
150300 Income From Surplus Money Investments	<u>34</u>	<u>14</u>	<u>2</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$126</u>	<u>\$169</u>	<u>\$157</u>

* Dollars in thousands, except in Salary Range.

0820 Department of Justice - Continued

	2005-06*	2006-07*	2007-08*
Total Resources	\$1,059	\$555	\$231
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0820 Department of Justice (State Operations)	673	480	165
0840 State Controller (State Operations)	-	1	-
Total Expenditures and Expenditure Adjustments	<u>\$673</u>	<u>\$481</u>	<u>\$165</u>
FUND BALANCE	\$386	\$74	\$66
Reserve for economic uncertainties	386	74	66

0288 The Registry of International Student Exchange Visitor Placement Organizations

Fund ^s

BEGINNING BALANCE	\$46	\$53	\$53
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
142500 Miscellaneous Services to the Public	5	-	-
150300 Income From Surplus Money Investments	<u>2</u>	<u>-</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$7</u>	<u>-</u>	<u>-</u>
Total Resources	<u>\$53</u>	<u>\$53</u>	<u>\$53</u>
FUND BALANCE	\$53	\$53	\$53
Reserve for economic uncertainties	53	53	53

0378 False Claims Act Fund ^s

BEGINNING BALANCE	\$10,487	\$2,186	\$6,545
Prior year adjustments	<u>2</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$10,489	\$2,186	\$6,545
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	295	25	25
164400 Civil & Criminal Violation Assessment	15	50,393	10,600
Transfers and Other Adjustments:			
TO0001 To General Fund per Item 0820-011-0378, Budget Act of 2006	<u>-</u>	<u>-33,000</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$310</u>	<u>\$17,418</u>	<u>\$10,625</u>
Total Resources	\$10,799	\$19,604	\$17,170
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0820 Department of Justice (State Operations)	8,605	13,047	13,209
0840 State Controller (State Operations)	<u>8</u>	<u>12</u>	<u>21</u>
Total Expenditures and Expenditure Adjustments	<u>\$8,613</u>	<u>\$13,059</u>	<u>\$13,230</u>
FUND BALANCE	\$2,186	\$6,545	\$3,940
Reserve for economic uncertainties	2,186	6,545	3,940

0460 Dealers' Record of Sale Special Account ^s

BEGINNING BALANCE	\$2,083	\$3,791	\$4,559
Prior year adjustments	<u>-66</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$2,017	\$3,791	\$4,559
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125700 Other Regulatory Licenses and Permits	1,984	1,984	1,984
142500 Miscellaneous Services to the Public	8,367	8,367	8,367
150300 Income From Surplus Money Investments	89	89	89
161000 Escheat of Unclaimed Checks & Warrants	1	1	1

* Dollars in thousands, except in Salary Range.

0820 Department of Justice - Continued

	<u>2005-06*</u>	<u>2006-07*</u>	<u>2007-08*</u>
Total Revenues, Transfers, and Other Adjustments	\$10,441	\$10,441	\$10,441
Total Resources	\$12,458	\$14,232	\$15,000
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0820 Department of Justice			
State Operations	8,633	9,636	9,204
Local Assistance	28	28	28
0840 State Controller (State Operations)	<u>6</u>	<u>9</u>	<u>14</u>
Total Expenditures and Expenditure Adjustments	<u>\$8,667</u>	<u>\$9,673</u>	<u>\$9,246</u>
FUND BALANCE	\$3,791	\$4,559	\$5,754
Reserve for economic uncertainties	3,791	4,559	5,754
0566 Department of Justice Child Abuse Fund ^s			
BEGINNING BALANCE	\$794	\$872	\$936
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
142500 Miscellaneous Services to the Public	383	383	383
150300 Income From Surplus Money Investments	<u>31</u>	<u>34</u>	<u>37</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$414</u>	<u>\$417</u>	<u>\$420</u>
Total Resources	\$1,208	\$1,289	\$1,356
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0820 Department of Justice (State Operations)	336	353	350
0840 State Controller (State Operations)	<u>-</u>	<u>-</u>	<u>1</u>
Total Expenditures and Expenditure Adjustments	<u>\$336</u>	<u>\$353</u>	<u>\$351</u>
FUND BALANCE	\$872	\$936	\$1,005
Reserve for economic uncertainties	872	936	1,005
0569 Gambling Control Fines and Penalties Account ^s			
BEGINNING BALANCE	\$300	\$177	\$143
Prior year adjustments	<u>-87</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$213	\$177	\$143
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	7	7	7
164300 Penalty Assessments	<u>3</u>	<u>4</u>	<u>4</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$10</u>	<u>\$11</u>	<u>\$11</u>
Total Resources	\$223	\$188	\$154
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0820 Department of Justice (State Operations)	<u>46</u>	<u>45</u>	<u>45</u>
Total Expenditures and Expenditure Adjustments	<u>\$46</u>	<u>\$45</u>	<u>\$45</u>
FUND BALANCE	\$177	\$143	\$109
Reserve for economic uncertainties	177	143	109
1008 Firearms Safety and Enforcement Special Fund ^s			
BEGINNING BALANCE	\$1,204	\$1,301	\$1,345
Prior year adjustments	<u>-25</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$1,179	\$1,301	\$1,345
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			

* Dollars in thousands, except in Salary Range.

0820 Department of Justice - Continued

	2005-06*	2006-07*	2007-08*
142500 Miscellaneous Services to the Public	3,027	3,027	3,027
150300 Income From Surplus Money Investments	52	52	52
161000 Escheat of Unclaimed Checks & Warrants	-	1	1
Total Revenues, Transfers, and Other Adjustments	<u>\$3,079</u>	<u>\$3,080</u>	<u>\$3,080</u>
Total Resources	\$4,258	\$4,381	\$4,425
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0820 Department of Justice (State Operations)	2,955	3,033	3,075
0840 State Controller (State Operations)	<u>2</u>	<u>3</u>	<u>5</u>
Total Expenditures and Expenditure Adjustments	<u>\$2,957</u>	<u>\$3,036</u>	<u>\$3,080</u>
FUND BALANCE	\$1,301	\$1,345	\$1,345
Reserve for economic uncertainties	1,301	1,345	1,345
3016 Missing Persons DNA Data Base Fund ^s			
BEGINNING BALANCE	\$4,131	\$4,710	\$3,833
Prior year adjustments	<u>-92</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$4,039	\$4,710	\$3,833
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
131700 Misc Revenue From Local Agencies	3,337	3,500	3,500
150300 Income From Surplus Money Investments	<u>162</u>	<u>52</u>	<u>52</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$3,499</u>	<u>\$3,552</u>	<u>\$3,552</u>
Total Resources	\$7,538	\$8,262	\$7,385
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0820 Department of Justice (State Operations)	2,826	4,426	4,370
0840 State Controller (State Operations)	<u>2</u>	<u>3</u>	<u>7</u>
Total Expenditures and Expenditure Adjustments	<u>\$2,828</u>	<u>\$4,429</u>	<u>\$4,377</u>
FUND BALANCE	\$4,710	\$3,833	\$3,008
Reserve for economic uncertainties	4,710	3,833	3,008
3053 Public Rights Law Enforcement Special Fund ^s			
BEGINNING BALANCE	\$160	-	\$572
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	13	\$40	40
163000 Settlements/Judgments(not Anti-trust)	<u>1,644</u>	<u>5,410</u>	<u>5,410</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$1,657</u>	<u>\$5,450</u>	<u>\$5,450</u>
Total Resources	\$1,817	\$5,450	\$6,022
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0820 Department of Justice (State Operations)	1,817	4,873	5,934
0840 State Controller (State Operations)	<u>-</u>	<u>5</u>	<u>-</u>
Total Expenditures and Expenditure Adjustments	<u>\$1,817</u>	<u>\$4,878</u>	<u>\$5,934</u>
FUND BALANCE	-	\$572	\$88
Reserve for economic uncertainties	-	572	88
3086 DNA Identification Fund ^s			
BEGINNING BALANCE	\$3	\$3,922	\$7,015
Prior year adjustments	<u>546</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$549	\$3,922	\$7,015

* Dollars in thousands, except in Salary Range.

0820 Department of Justice - Continued

	2005-06*	2006-07*	2007-08*
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	138	204	204
164300 Penalty Assessments	<u>12,755</u>	<u>20,344</u>	<u>28,158</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$12,893</u>	<u>\$20,548</u>	<u>\$28,362</u>
Total Resources	\$13,442	\$24,470	\$35,377
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0820 Department of Justice (State Operations)	<u>9,520</u>	<u>17,455</u>	<u>32,224</u>
Total Expenditures and Expenditure Adjustments	<u>\$9,520</u>	<u>\$17,455</u>	<u>\$32,224</u>
FUND BALANCE	\$3,922	\$7,015	\$3,153
Reserve for economic uncertainties	3,922	7,015	3,153
3087 Unfair Competition Law Fund ^s			
BEGINNING BALANCE	-	\$5,059	\$2,819
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
142500 Miscellaneous Services to the Public	\$6,319	1,000	1,000
150300 Income From Surplus Money Investments	<u>126</u>	<u>10</u>	<u>10</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$6,445</u>	<u>\$1,010</u>	<u>\$1,010</u>
Total Resources	\$6,445	\$6,069	\$3,829
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0820 Department of Justice (State Operations)	1,386	3,247	3,523
0840 State Controller (State Operations)	<u>-</u>	<u>3</u>	<u>5</u>
Total Expenditures and Expenditure Adjustments	<u>\$1,386</u>	<u>\$3,250</u>	<u>\$3,528</u>
FUND BALANCE	\$5,059	\$2,819	\$301
Reserve for economic uncertainties	5,059	2,819	301
3088 Registry of Charitable Trusts Fund ^s			
BEGINNING BALANCE	-	\$623	\$526
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
142500 Miscellaneous Services to the Public	\$2,585	2,500	2,500
150300 Income From Surplus Money Investments	<u>14</u>	<u>14</u>	<u>14</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$2,599</u>	<u>\$2,514</u>	<u>\$2,514</u>
Total Resources	\$2,599	\$3,137	\$3,040
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0820 Department of Justice (State Operations)	1,976	2,609	2,785
0840 State Controller (State Operations)	<u>-</u>	<u>2</u>	<u>5</u>
Total Expenditures and Expenditure Adjustments	<u>\$1,976</u>	<u>\$2,611</u>	<u>\$2,790</u>
FUND BALANCE	\$623	\$526	\$250
Reserve for economic uncertainties	623	526	250

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Totals, Authorized Positions	4,701.3	5,735.9	5,689.8	\$310,687	\$366,821	\$366,400
Salary Adjustments	-	-	-	-	26,132	24,464
Workload and Administrative Adjustments:	Salary Range					
Positions Established:						

* Dollars in thousands, except in Salary Range.

0820 Department of Justice - Continued

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Division of Legal Support and Technology:						
Legal Support Services:						
Legal Secretary	-	10.3	-	2,938-3,750	-	-
Civil Law Division:						
Health Quality Enforcement Section:						
Deputy Attorney General III	-	9.0	-	7,682-9,478	-	-
Employment Regulation & Admin:						
Deputy Attorney General III	-	4.0	-	7,682-9,478	-	-
Public Rights Division:						
Natural Resources Section:						
Deputy Attorney General IV	-	1.0	-	8,486-10,477	-	-
Deputy Attorney General III	-	1.0	-	7,682-9,478	-	-
Legal Analyst	-	1.0	-	3,715-4,516	-	-
Totals, Workload & Admin Adjustments	-	26.3	-	\$-	\$-	\$-
Proposed New Positions:						
Administrative Services Division:						
Temporary Help-Regular	-	-	-	-	-	68
Division of Legal Support and Technology:						
Legal Support Services:						
Legal Secretary (1.0 pos. expires 06/30/08, 4.5 pos. expire 06/30/09, 6.4 pos. expire 06/30/10)	-	-	44.8	2,938-3,750	-	1,831
Division of Executive Programs:						
Legislative Affairs:						
Temporary Help-Regular	-	-	-	-	-	11
Civil Law Division:						
Business and Tax Section:						
Deputy Attorney General III	-	-	3.0	7,682-9,478	-	305
Health Education and Welfare Section:						
Deputy Attorney General III	-	-	0.8	7,682-9,478	-	81
Tort and Condemnation Section:						
Deputy Attorney General III (1.6 pos. expire 06/30/08)	-	-	3.6	7,682-9,478	-	365
Employment Regulation & Admin:						
Deputy Attorney General III	-	-	4.0	7,682-9,478	-	407
Correctional Law Section:						
Senior Assistant Attorney General-C.E.A.	-	-	-1.0	10,275-11,556	-	-114
Supervising Deputy Attorney General	-	-	1.0	8,909-11,002	-	118
Deputy Attorney General IV	-	-	-1.0	8,486-10,477	-	-105
Deputy Attorney General III	-	-	-8.8	7,682-9,478	-	-896
Deputy Attorney General	-	-	-9.0	4,674-7,828	-	-673
Senior Legal Analyst	-	-	-3.0	4,467-5,431	-	-182
Legal Assistant	-	-	-3.0	3,275-3,981	-	-146
Criminal Law Division:						
Correctional Writs & Appeals Section:						
Senior Assistant Attorney General-C.E.A.	-	-	1.0	10,275-11,556	-	114
Supervising Deputy Attorney General	-	-	2.0	8,909-11,002	-	236
Deputy Attorney General IV	-	-	1.0	8,486-10,477	-	105
Deputy Attorney General III	-	-	30.5	7,682-9,478	-	3,102

* Dollars in thousands, except in Salary Range.

0820 Department of Justice - Continued

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Deputy Attorney General	-	-	9.0	4,674-7,828	-	673
Senior Legal Analyst	-	-	3.0	4,467-5,431	-	182
Legal Analyst	-	-	3.0	3,715-4,516	-	147
Legal Assistant	-	-	3.0	3,275-3,981	-	146
Public Rights Division:						
Natural Resources Section:						
Deputy Attorney General III (8.0 pos. expire 06/30/10)	-	-	8.0	7,682-9,478	-	813
Legal Analyst (2.0 pos. expire 06/30/10)	-	-	2.0	3,715-4,516	-	99
Land Law Section:						
Deputy Attorney General III	-	-	1.0	7,682-9,478	-	102
Legal Analyst	-	-	1.0	3,715-4,516	-	49
Energy:						
Senior Assistant Attorney General	-	-	1.0	9,412-10,583	-	133
Supervising Deputy Attorney General	-	-	1.0	8,909-11,002	-	118
Deputy Attorney General IV	-	-	6.0	8,486-10,477	-	674
Deputy Attorney General III (7.0 pos. expire 06/30/09)	-	-	7.0	7,682-9,478	-	711
Assoc Govtl Prog Analyst	-	-	2.0	4,255-5,172	-	113
Legal Analyst	-	-	4.0	3,715-4,516	-	197
Division of Law Enforcement:						
Bureau of Investigation:						
Staff Services Analyst-Gen	-	-	1.0	2,724-4,300	-	42
Office Techn-Typing	-	-	1.0	2,598-3,157	-	37
Temporary Help-Agent	-	-	-	-	-	4
Bureau of Forensic Services:						
Criminalist Supervisor	-	-	2.0	5,960-7,204	-	165
Office Techn-Typing	-	-	1.0	2,598-3,157	-	34
Temporary Help-Agent	-	-	-	-	-	6
Overtime-Regular	-	-	-	-	-	5
California Justice Information Services:						
O.J. Hawkins Data Center:						
Senior Info Systems Analyst-Spec	-	-	1.0	5,388-6,548	-	71
Senior Programmer Analyst-Spec (1.0 pos. expires 06/30/08)	-	-	1.0	5,388-6,548	-	71
Systems Software Spec II-Tech	-	-	2.0	5,378-6,537	-	142
Staff Info Systems Analyst-Spec	-	-	2.0	4,898-5,955	-	130
Staff Programmer Analyst-Spec (2.0 pos. expire 06/30/08)	-	-	2.0	4,898-5,955	-	130
Assoc Info Systems Analyst-Spec (2.0 pos. expire 06/30/08)	-	-	2.0	4,467-5,431	-	118
Asst Info Systems Analyst	-	-	1.0	3,004-4,516	-	40
Overtime-Regular	-	-	-	-	-	72
Bureau of Criminal Information & Analysis:						
Assoc Govtl Prog Analyst	-	-	1.0	4,255-5,172	-	56
Criminal Intelligence Spec III	-	-	1.0	3,625-4,370	-	48
Criminal Intelligence Spec II	-	-	1.0	3,311-3,980	-	44
Criminal ID Spec II	-	-	3.0	3,311-3,980	-	131

* Dollars in thousands, except in Salary Range.

0820 Department of Justice - Continued

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Overtime-Regular	-	-	-	-	-	105
Bureau of Criminal Identity and Information:						
Overtime-Regular	-	-	-	-	-	47
Division of Firearms:						
Dealers' Record of Sale:						
Criminal ID Spec II	-	-	1.0	3,311-3,980	-	44
Totals, Proposed New Positions	-	-	139.9	\$-	\$-	\$10,326
Total Adjustments	-	26.3	139.9	\$-	\$26,132	\$34,790
TOTALS, SALARIES AND WAGES	4,701.3	5,762.2	5,829.7	\$310,687	\$392,953	\$401,190

INFRASTRUCTURE OVERVIEW

The Department of Justice (DOJ) has 85 facilities statewide consisting of 11 forensic laboratories, 9 legal offices, 24 storage locations, 3 air hangars and 38 other multi-functional locations totaling 1.8 million square feet.

These facilities support the constitutional office of the Attorney General who, as chief law officer of the state, has the responsibility to see that the laws of California are uniformly and adequately enforced. This responsibility is fulfilled through the diverse legal, law enforcement and criminal justice information programs of the DOJ.

SUMMARY OF PROJECTS

		State Building Program Expenditures	2005-06*	2006-07*	2007-08*
85	CAPITAL OUTLAY				
	Major Projects				
85.60	STATEWIDE		\$9,019	\$240	\$-
85.60.010	Santa Barbara Replacement Laboratory		-	240 ^{Cs}	-
85.60.020	Santa Rosa Replacement Laboratory		9,019 ^{Cs}	-	-
	Totals, Major Projects		\$9,019	\$240	\$-
TOTALS, EXPENDITURES, ALL PROJECTS			\$9,019	\$240	\$-
FUNDING			2005-06*	2006-07*	2007-08*
0660	Public Buildings Construction Fund		\$9,019	\$240	\$-
TOTALS, EXPENDITURES, ALL FUNDS			\$9,019	\$240	\$-

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

3 CAPITAL OUTLAY		2005-06*	2006-07*	2007-08*
0660 Public Buildings Construction Fund				
APPROPRIATIONS				
301	Budget Act appropriation	\$9,793	-	-
Prior year balances available:				
	Item 0820-301-0660, Budget Act of 2004	87	0	-
	Reversion per Government Code Sections 16351, 16351.5 and 16408	-87	-	-
	Augmentation per Government Code Sections 16352, 16409 and 16354	-	\$240	-
	Item 0820-301-0660, Budget Act of 2005	-	774	-
	Chapter 3, Statutes of 2002, Third Extraordinary Session, Section 2(b)(4) and (6) and reverted by Item 0820-495, Budget Act of 2005	5,470	-	-
	Reversion per Government Code Sections 16351, 16351.5 and 16408	-5,470	-	-
	Totals Available	\$9,793	\$1,014	\$-
	Unexpended balance, estimated savings	-	-774	-
	Balance available in subsequent years	-774	-	-
TOTALS, EXPENDITURES		\$9,019	\$240	\$-

* Dollars in thousands, except in Salary Range.

0820 Department of Justice - Continued

	<u>2005-06*</u>	<u>2006-07*</u>	<u>2007-08*</u>
3 CAPITAL OUTLAY			
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	\$9,019	\$240	\$-

* Dollars in thousands, except in Salary Range.